

4300 Department of Developmental Services

The Department of Developmental Services is responsible under the Lanterman Developmental Disabilities Services Act for ensuring that persons with developmental disabilities receive the services and supports they need to lead more independent and productive lives and to make choices and decisions about their lives. The Department ensures coordination of services to persons with developmental disabilities; ensures that such services are planned, provided, and sufficiently complete to meet the needs and choices of these individuals at each stage of their lives, regardless of age or the degree of their disability; and, to the extent possible, accomplishes these goals in the individual's home community.

The Department sets broad policy and provides leadership for developmental services statewide; establishes priorities, standards, and procedures within which the developmental services program operates; monitors, reviews, and evaluates service delivery; and ensures remediation of problems that arise. Services are delivered directly through Developmental Centers and state-operated community facilities, and under contract with a statewide network of 21 private, nonprofit, locally-based community agencies known as regional centers.

The Department's goals are to:

- Expand the availability, accessibility, and types of services and supports to meet current and future needs of individuals and their families.
- Develop systems to ensure that quality services and supports are provided.
- Facilitate the dissemination of information and deployment of assistive and information technology to improve services and supports and the lives of people with developmental disabilities.
- Ensure the Department, state Developmental Centers, regional centers, and service providers comply with all applicable federal and state laws, regulations and contracts, including accounting for their funding in an appropriate manner.

The Department provides developmental services to eligible persons through two programs: Community Services and Developmental Centers. Since Department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the Department of Developmental Services' Capital Outlay Program see "Infrastructure Overview."

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
10 Community Services Program	102.7	101.3	104.1	\$3,311,771	\$3,682,908	\$4,205,080
20 Developmental Centers Program	7,205.2	7,398.6	6,577.1	730,094	771,985	714,304
35.01 Administration	215.0	225.0	225.0	27,485	25,302	26,170
35.02 Distributed Administration	-	-	-	-27,485	-25,302	-26,170
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	7,522.9	7,724.9	6,906.2	\$4,041,865	\$4,454,893	\$4,919,384
FUNDING				2006-07*	2007-08*	2008-09*
0001 General Fund				\$2,522,146	\$2,656,831	\$3,001,634
0001 General Fund, Proposition 98				8,773	8,730	8,376
0046 Public Transportation Account, State Transportation Fund				-	128,806	140,899
0172 Developmental Disabilities Program Development Fund				1,554	1,355	1,427
0496 Developmental Disabilities Services Account				41	-	-
0814 California State Lottery Education Fund				494	563	563
0890 Federal Trust Fund				54,882	55,549	78,312
0995 Reimbursements				1,453,975	1,603,059	1,687,055
3085 Mental Health Services Fund				-	-	1,118
TOTALS, EXPENDITURES, ALL FUNDS				\$4,041,865	\$4,454,893	\$4,919,384

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Welfare and Institutions Code, Divisions 4, 6, and 7, commencing with Section 4400; and Health and Safety Code, Division 25, commencing with Section 38000.

PROGRAM AUTHORITY

10-Community Services Program:

Welfare and Institutions Code, Divisions 4, 6, and 7, commencing with Section 4400; and Health and Safety Code, Division 25, commencing with Section 38000.

* Dollars in thousands, except in Salary Range.

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20-Developmental Centers Program:

Welfare and Institutions Code, Sections 4440-4472.

MAJOR PROGRAM CHANGES

- Increased Access to Mental Health Services

Consistent with the requirements of the Mental Health Services Act, the Department proposes an expenditure of \$1.1 million from the Mental Health Services Fund to increase access to mental health services for consumers who are dually diagnosed with a developmental disability and a mental illness. Through the identification and training of best practice models, the Department will improve clinical capacity and effectiveness of direct services to dually diagnosed consumers.

BUDGET-BALANCING REDUCTIONS

- The Budget includes General Fund reductions of \$1.8 million and 7.0 positions in 2007-08 and \$286.4 million and 34.3 positions in 2008-09.
- A portion of the state Developmental Center budget, \$150.7 million, is exempt from the budget balancing reductions because additional reductions could not be implemented without impacting the health and safety of residents.
- The major budget balancing reductions include:

A reduction of \$235.1 million in 2008-09 through the extension of existing regional center cost containment measures, including rate freezes on targeted program categories, which are scheduled to sunset June 30, 2008.

A reduction of \$14.2 million in 2008-09 to freeze rates negotiated by regional centers for all provider types not yet frozen and to set limits on the rates for new providers with whom the regional centers may negotiate.

A reduction of \$11.7 million in 2008-09 by maintaining the current capacity at Porterville Developmental Center's Secure Treatment Program, which will generate savings by reducing staffing needs associated with the previously proposed 96-bed expansion.

A reduction of \$1.8 million and 7.0 positions in 2007-08 due primarily to a reduction in regional center community placement plan operations, a reduction in Porterville Developmental Center's Office of Protective Services, and a reduction in the Vendor Fiscal Audits program.

A reduction of \$0.8 million in 2008-09 to expand the Family Cost Participation Program (FCPP) by assessing a share of the cost of respite, day care, and camping services to parents of Early Start consumers and by expanding the share of cost scale so that families between 400 percent of the Federal Poverty Level (FPL) and 500 percent of the FPL will pay 10 percent of the cost of these services and families at 2,000 percent of the FPL and above will pay 100 percent of the cost of these services.

DETAILED BUDGET ADJUSTMENTS

	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
• Sunset of Regional Centers Cost Containment Measures	\$-	\$-	-	\$316,600	\$171,433	-
• Regional Centers: Enrollment, Caseload, Population	-507	56,912	-	62,400	25,660	-
• Coleman (AB 756) and Plata Related Adjustments	17,827	4,878	-	17,827	4,878	-
• Developmental Centers: Enrollment, Caseload, Population	-	590	13.0	-38,660	-23,052	-804.0
• Developmental Centers One-time Funding Adjustments	-	-	-	-2,873	-	-
• Developmental Centers Full-year Funding Adjustments	-	-	-	538	294	-
• Employee Compensation and Retirement Adjustments	7,839	6,966	-	9,459	8,066	-
• Lease Revenue Debt Service	-	-	-	2,200	-	-
• Price Increase	-1,015	-	-	687	1,435	-
• Limited Term Position and Expiring Programs	-	-	-	-424	-286	-
• Proposition 98 Adjustment	-	-	-	-354	-	-

* Dollars in thousands, except in Salary Range.

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	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Other Baseline Adjustments	-1,193	74	0.9	-	-84	-0.8
Totals, Baseline Adjustments	\$22,951	\$69,420	13.9	\$367,400	\$188,344	-804.8
Policy Adjustment Descriptions						
• Increased Access to Mental Health Services - Regional Center Operations	\$-	\$-	-	\$-	\$740	-
• Increased Access to Mental Health Services-Headquarters	-	-	-	-	378	3.0
Totals, Policy Adjustments	\$-	\$-	-	\$-	\$1,118	3.0
TOTALS, BUDGET ADJUSTMENTS	\$22,951	\$69,420	13.9	\$367,400	\$189,462	-801.8
Other Adjustments ^{1/}						
• Budget-Balancing Reductions	-1,777	-900	-7.0	-286,422	-127,400	-34.3
REVISED TOTALS, BUDGET ADJUSTMENTS	\$21,174	\$68,520	6.9	\$80,978	\$62,062	-836.1

^{1/} These dollars and PYs are included in the General Government agency, therefore not included in the other fiscal statements for this department. These totals are also not included in the applicable Summary Schedules for this department.

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Developmental Center In-Center Population

Last Wednesday of Fiscal Year

	Observed									Estimated		
	Jun-98	Jun-99	Jun-00	Jun-01	Jun-02	Jun-03	Jun-04	Jun-05	Jun-06	Jun-07	Jun-08	Jun-09
Agnews	523	503	488	481	460	427	370	321	278	220	0	0
Fairview	849	833	836	812	792	773	715	659	612	569	544	507
Lanterman	713	690	669	649	651	633	578	556	523	486	454	428
Napa	104	106	63	-	-	-	-	-	-	-	-	-
Northern California (Sierra Vista)	-	-	43	42	36	39	43	44	40	49	49	49
Porterville	813	836	830	822	804	790	752	713	691	661	663	733
Sonoma	919	895	883	865	852	826	791	758	732	706	686	663
Southern California (Canyon Springs)	-	-	-	52	33	49	47	45	47	48	51	52
Totals, Developmentally Disabled	3,921	3,863	3,812	3,723	3,628	3,537	3,296	3,096	2,923	2,739	2,447	2,432
Changes from Preceding Year	-190	-58	-51	-89	-95	-91	-241	-200	-173	-184	-292	-15
	-4.6%	-1.5%	-1.3%	-2.3%	-2.6%	-2.5%	-6.8%	-6.1%	-5.6%	-6.3%	-10.7%	-0.6%

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PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 - COMMUNITY SERVICES PROGRAM

Through the network of regional centers, the Department supports the development and maintenance of services for eligible persons with developmental disabilities who reside in the community. The Department also assesses the needs of individuals who reside in state-operated facilities and develops community resources to assist those who would be more appropriately served in the community. The regional centers directly provide or coordinate the following services and supports in accordance with Individual Program Plans: (1) information and referral, (2) assessment and diagnosis, (3) counseling, (4) lifelong individualized planning and service coordination, (5) purchase of necessary services included in the individual program plan, (6) assistance in finding and using community and other resources, (7) advocacy for the protection of legal, civil, and service rights, (8) early intervention services for at-risk infants and their families, (9) genetic counseling, (10) family support, (11) planning, placement, and monitoring for 24-hour out-of-home care, (12) training and educational opportunities for individuals and families, (13) community education about developmental disabilities, and (14) habilitation services.

The Department monitors regional centers to ensure they operate in accordance with statute, regulations, and their contract with the Department.

20 - DEVELOPMENTAL CENTERS PROGRAM

The Department operates five Developmental Centers: Agnews, Fairview, Lanterman, Porterville, and Sonoma. Secure treatment services are provided at Porterville Developmental Center. In addition, the Department leases two facilities for persons who require specialized behavioral interventions: Sierra Vista, a 58-bed facility in Yuba City, and Canyon Springs, a 63-bed facility in Cathedral City. Services at all facilities involve the provision of active treatment through residential and day programs on a 24-hour basis, including appropriate medical and dental care, health maintenance activities, and assistance with activities of daily living, training, education, and employment.

The primary objectives of the Developmental Centers Program include providing care, treatment, and habilitative services in the most efficient, effective, and least restrictive manner to all individuals referred to the Developmental Centers Program by the regional centers, and/or the judicial system; and providing services to individuals that ensure increased independence, maintenance or improvement of health and welfare, and enhanced personal competence and effectiveness in all areas of daily living.

The Developmental Centers Division provides central administrative and clinical management services to the five Developmental Centers and the two leased facilities to ensure the quality of services provided, compliance with state licensing and federal certification requirements, protection of consumers and staff, and maintenance of facility structures and grounds. Areas of responsibility include the development of policy and procedures for all aspects of the Developmental Centers operations, law enforcement and protective services, facility population management, program and fiscal oversight, and facilities planning and support.

35 - DEPARTMENTAL ADMINISTRATION

The objective of this program is to provide overall management, planning and policy development, and legal, legislative, audit, and administrative services to the Department.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2006-07*	2007-08*	2008-09*
PROGRAM REQUIREMENTS				
10	COMMUNITY SERVICES PROGRAM			
	State Operations (Headquarters):			
0001	General Fund	\$16,493	\$18,020	\$18,141
0172	Developmental Disabilities Program Development Fund	287	280	280
0890	Federal Trust Fund	2,003	2,345	2,351
0995	Reimbursements	4,756	4,792	4,823
3085	Mental Health Services Fund	-	-	378
	Totals, State Operations (Headquarters)	\$23,539	\$25,437	\$25,973
	Local Assistance:			
0001	General Fund	\$2,106,815	\$2,223,104	\$2,603,819
0172	Developmental Disabilities Program Development Fund	1,267	1,075	1,147
0046	Public Transportation Account, State Transportation Fund	-	128,806	140,899
0496	Developmental Disabilities Services Account	42	-	-
0890	Federal Trust Fund	52,260	52,584	75,407

* Dollars in thousands, except in Salary Range.

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	2006-07*	2007-08*	2008-09*
0995 Reimbursements	1,127,848	1,251,902	1,357,095
3085 Mental Health Services Fund	-	-	740
Totals, Local Assistance	\$3,288,232	\$3,657,471	\$4,179,107
ELEMENT REQUIREMENTS			
10.10 010-Operations	\$477,888	\$503,420	\$564,493
10.10 020-Purchase of Services	2,790,266	3,133,956	3,594,519
10.10 050-Administration	23,539	25,437	25,973
10.10 060-Early Intervention Program	20,078	20,095	20,095
PROGRAM REQUIREMENTS			
20 DEVELOPMENTAL CENTERS PROGRAM			
State Operations (Headquarters):			
0001 General Fund	\$10,031	\$8,856	\$8,912
0995 Reimbursements	6,193	6,622	6,671
Totals, State Operations (Headquarters)	\$16,224	\$15,478	\$15,583
State Operations (Developmental Centers):			
0001 General Fund	\$397,578	\$415,582	\$379,137
0814 California State Lottery Education Fund	494	563	563
0890 Federal Trust Fund	620	620	554
0995 Reimbursements	315,178	339,742	318,467
Totals, State Operations (Developmental Centers)	\$713,870	\$756,507	\$698,721
TOTALS, EXPENDITURES			
State Operations	753,633	797,422	740,277
Local Assistance	3,288,232	3,657,471	4,179,107
Totals, Expenditures	\$4,041,865	\$4,454,893	\$4,919,384

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Headquarters						
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	354.4	403.5	403.5	\$22,780	\$24,805	\$25,231
Total Adjustments	-	-	3.0	-	694	903
Estimated Salary Savings	-	-20.2	-20.4	-	-1,272	-1,304
Net Totals, Salaries and Wages	354.4	383.3	386.1	\$22,780	\$24,227	\$24,830
Staff Benefits	-	-	-	7,847	8,905	9,214
Totals, Personal Services	354.4	383.3	386.1	\$30,627	\$33,132	\$34,044
OPERATING EXPENSES AND EQUIPMENT						
				\$9,136	\$7,784	\$7,511
TOTALS, POSITIONS AND EXPENDITURES (Headquarters)				\$39,763	\$40,916	\$41,555
Developmental Centers						
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	7,168.5	7,328.6	7,324.1	\$386,837	\$374,153	\$377,822
Total Adjustments	-	13.0	-804.0	-	32,851	-1,333
Net Totals, Salaries and Wages	7,168.5	7,341.6	6,520.1	\$386,837	\$407,004	\$376,489
Staff Benefits	-	-	-	161,818	189,655	162,555
Totals, Personal Services	7,168.5	7,341.6	6,520.1	\$548,655	\$596,659	\$539,044
OPERATING EXPENSES AND EQUIPMENT						
				\$165,215	\$159,847	\$159,678

* Dollars in thousands, except in Salary Range.

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1 State Operations	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
TOTALS, POSITIONS AND EXPENDITURES (Developmental Centers)				\$713,870	\$756,506	\$698,722
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)	7,522.9	7,724.9	6,906.2	\$753,633	\$797,422	\$740,277
2 Local Assistance				Expenditures		
				2006-07*	2007-08*	2008-09*
Grants and Subventions				<u>\$3,288,232</u>	<u>\$3,657,471</u>	<u>\$4,179,107</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)				\$3,288,232	\$3,657,471	\$4,179,107

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
004 Budget Act appropriation (Developmental Centers)	<u>\$10,021</u>	<u>\$8,730</u>	<u>\$8,376</u>
Totals Available	\$10,021	\$8,730	\$8,376
Unexpended balance, estimated savings	<u>-1,248</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$8,773	\$8,730	\$8,376
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$25,533	\$26,415	\$27,054
Allocation for employee compensation	857	541	-
Adjustment per Section 3.60	147	-54	-
Adjustment per Section 4.04	-	-67	-
Adjustment per Section 4.75 Statewide Surcharge	23	-	-
Adjustment per Section 15.25	-	40	-
Transfer to Legislative Claims (9670)	-1	-	-
002 Budget Act appropriation	-	-	2,200
003 Budget Act appropriation (Developmental Centers)	374,708	382,508	368,312
Allocation for employee compensation	16,201	25,579	-
Adjustment per Section 3.60	2,045	-567	-
Adjustment per Section 4.04	-	-948	-
Adjustment per Section 4.75 Statewide Surcharge	358	-	-
Transfer to Legislative Claims (9670)	-3	-	-
Transfer from Item 4300-101-0001 per Provision 3	369	-	-
017 Budget Act appropriation	267	280	249
Allocation for employee compensation	15	-	-
Adjustment per Section 3.60	<u>2</u>	<u>-</u>	<u>-</u>
Totals Available	\$420,521	\$433,727	\$397,815
Unexpended balance, estimated savings	<u>-5,191</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$415,330	\$433,727	\$397,815
TOTALS, GENERAL FUND EXPENDITURES	\$424,103	\$442,457	\$406,191
0172 Developmental Disabilities Program Development Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$271	\$280	\$280
Allocation for employee compensation	<u>16</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$287	\$280	\$280
0814 California State Lottery Education Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
Government Code Section 8880.5	\$494	\$563	\$563
TOTALS, EXPENDITURES	\$494	\$563	\$563
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$2,184	\$2,296	\$2,351
Allocation for employee compensation	95	53	-
Adjustment per Section 3.60	9	-4	-
Adjustment per Section 4.75 Statewide Surcharge	-3	-	-
Budget Adjustment	-283	-	-
003 Budget Act appropriation (Developmental Centers)	620	620	554
TOTALS, EXPENDITURES	\$2,622	\$2,965	\$2,905
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$326,127	\$351,157	\$329,960
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$378
TOTALS, EXPENDITURES	\$-	\$-	\$378
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$753,633	\$797,422	\$740,277
2 LOCAL ASSISTANCE			
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,084,766	\$2,223,906	\$2,601,927
Allocation for employee compensation	-	127	-
Deficiency from special appropriations bill	28,708	-	-
Adjustment per Section 3.60	18	-	-
Transfer to Legislative Claims (9670)	-1	-	-
Transfer to Item 4300-003-0001 per Provision 1	-369	-	-
102 Budget Act appropriation	2,885	-	-
103 Budget Act appropriation	-	63	1,184
117 Budget Act appropriation	708	708	708
Prior year balances available:			
Item 4300-101-0001, Budget Act of 2005 as reappropriated by Item 4300-492, Budget Act of 2006	2,000	-	-
Totals Available	\$2,118,715	\$2,224,804	\$2,603,819
Unexpended balance, estimated savings	-11,899	-1,700	-
TOTALS, EXPENDITURES	\$2,106,816	\$2,223,104	\$2,603,819
0046 Public Transportation Account, State Transportation Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$-	\$128,806	\$140,899
TOTALS, EXPENDITURES	\$-	\$128,806	\$140,899
0172 Developmental Disabilities Program Development Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$1,732	\$1,265	\$1,147
Totals Available	\$1,732	\$1,265	\$1,147
Unexpended balance, estimated savings	-465	-190	-
TOTALS, EXPENDITURES	\$1,267	\$1,075	\$1,147
0496 Developmental Disabilities Services Account			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

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2 LOCAL ASSISTANCE	2006-07*	2007-08*	2008-09*
101 Budget Act appropriation	\$3	\$-	\$-
Prior year balances available:			
Item 4300-101-0496, Budget Act of 2004, as reappropriated by Item 4300-490, Budget Acts of 2005 and 2006	89	-	-
Totals Available	\$92	\$-	\$-
Unexpended balance, estimated savings	-51	-	-
TOTALS, EXPENDITURES	\$41	\$-	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$52,239	\$52,494	\$75,407
Budget Adjustment	21	90	-
TOTALS, EXPENDITURES	\$52,260	\$52,584	\$75,407
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,127,848	\$1,251,902	\$1,357,095
3085 Mental Health Services Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$-	\$-	\$740
TOTALS, EXPENDITURES	\$-	\$-	\$740
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$3,288,232	\$3,657,471	\$4,179,107
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$4,041,865	\$4,454,893	\$4,919,384

FUND CONDITION STATEMENTS

	2006-07*	2007-08*	2008-09*
0172 Developmental Disabilities Program Development Fund ^s			
BEGINNING BALANCE	\$17	\$69	\$150
Prior year adjustments	341	-	-
Adjusted Beginning Balance	\$358	\$69	\$150
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
142200 Parental Fees	1,233	1,400	1,400
150300 Income From Surplus Money Investments	32	36	36
Total Revenues, Transfers, and Other Adjustments	\$1,265	\$1,436	\$1,436
Total Resources	\$1,623	\$1,505	\$1,586
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4300 Department of Developmental Services			
State Operations	287	280	280
Local Assistance	1,267	1,075	1,147
Total Expenditures and Expenditure Adjustments	\$1,554	\$1,355	\$1,427
FUND BALANCE	\$69	\$150	\$159
Reserve for economic uncertainties	69	150	159
0496 Developmental Disabilities Services Account ^s			
BEGINNING BALANCE	\$151	\$126	\$132
Prior year adjustments	13	-	-
Adjusted Beginning Balance	\$164	\$126	\$132
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	6	6	6
Total Revenues, Transfers, and Other Adjustments	\$6	\$6	\$6

* Dollars in thousands, except in Salary Range.

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	2006-07*	2007-08*	2008-09*
Total Resources	\$170	\$132	\$138
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4300 Department of Developmental Services (Local Assistance)	41	-	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	3	-	-
Total Expenditures and Expenditure Adjustments	\$44	-	-
FUND BALANCE	\$126	\$132	\$138
Reserve for economic uncertainties	126	132	138

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Headquarters						
Totals, Authorized Positions	354.4	403.5	403.5	\$22,780	\$24,805	\$25,231
Salary Adjustments	-	-	-	-	694	696
Proposed New Positions:				Salary Range		
Community Services & Support Division:						
Children & Family Services Branch:						
Health and Wellness Section:						
Consulting Psychologist	-	-	2.0	5,366-7,397	-	142
Community Program Specialist III	-	-	1.0	4,912-5,926	-	65
Totals, Proposed New Positions	-	-	3.0	\$-	\$-	\$207
Total Adjustments (Headquarters)	-	-	3.0	\$-	\$694	\$903
TOTALS, SALARIES AND WAGES (Headquarters)	354.4	403.5	406.5	\$22,780	\$25,499	\$26,134
Developmental Centers						
Totals, Authorized Positions	7,168.5	7,328.6	7,324.1	\$386,837	\$374,153	\$377,822
Salary Adjustments	-	-	-	-	31,933	32,502
AGNEWS DEVELOPMENTAL CENTER						
Workload and Administrative Adjustments:						
Positions Established:						
Level Of Care Adjustments						
Nursing	-	10.0	-	4,565-5,860	727	-
Temporary Help	-	-	-	-	34	-
Non-Level Of Care Adjustments						
Health Services Specialist	-	1.0	-	4,916-6,269	80	-
Health Record Technician II	-	1.0	-	2,795-3,399	37	-
Personnel Specialist	-	1.0	-	2,602-4,067	40	-
AB 1378 State Employees in the Community:						
Temporary Help	-	-	-	-	-	9,872
Positions Transferred:						
Non-Level Of Care Adjustments						
Program Director - Developmental Disabilities	-	-	1.0	5,883-6,483	-	75
Nursing Coordinator	-	-	1.0	5,129-6,653	-	66
Associate Personnel Analyst	-	-	1.0	4,255-5,172	-	54
Sr Personnel Specialist	-	-	1.0	3,538-4,300	-	45
Accounting Technician	-	-	1.0	2,552-3,104	-	32
Office Technician-Typing	-	-	1.0	2,598-3,157	-	34
Administrative Staff for Closure:						

* Dollars in thousands, except in Salary Range.

4300 Department of Developmental Services - Continued

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Non-Level Of Care Adjustments						
Staff Information Systems Analyst	-	-	0.3	5,065-6,466	-	19
Hospital General Services Admin II	-	-	0.3	4,622-5,576	-	17
Associate Governmental Program Analyst	-	-	0.5	4,400-5,348	-	32
Health Record Technician III	-	-	0.5	3,358-4,085	-	25
Property Controller II	-	-	0.3	3,297-4,005	-	12
Automotive Equipment Operator I	-	-	0.5	3,051-3,338	-	20
Health Records Technician II	-	-	0.7	2,951-3,588	-	44
Property Controller I	-	-	0.5	2,902-3,527	-	21
Material and Stores Specialist	-	-	0.3	2,877-3,420	-	10
Warehouse Worker	-	-	0.3	2,877-3,128	-	9
Staff Services Analyst	-	-	0.3	2,817-3,426	-	10
Facility Environmental Audit Technician	-	-	0.5	2,504-3,047	-	18
Warm Shutdown:						
Non-Level Of Care Adjustments						
Career Executive Assignment II	-	-	1.0	6,173-13,381	-	161
Chief of Plant Operations III	-	-	1.0	5,286-6,381	-	77
Staff Services Manager I	-	-	1.0	5,079-6,127	-	74
Stationary Engineer	-	-	4.5	4,924-4,924	-	266
Chief Engineer II	-	-	1.0	4,727-5,706	-	68
Associate Governmental Program Analyst	-	-	1.0	4,400-5,348	-	64
Electrician I	-	-	1.0	3,828-4,201	-	50
Plumber I	-	-	1.0	3,828-4,201	-	50
Peace Officer II	-	-	1.0	3,788-4,558	-	61
Peace Officer I	-	-	2.5	3,455-4,152	-	140
Lead Automobile Mechanic	-	-	1.0	3,338-3,660	-	44
Building Maintenance Worker	-	-	6.0	3,186-3,497	-	252
Dispatcher Clerk	-	-	2.0	2,771-3,368	-	81
Office Technician	-	-	1.0	2,686-3,264	-	39
Temporary Help	-	-	-	-	-	100
Overtime	-	-	-	-	-	151
Regional Resource Development Projects:						
Non-Level Of Care Adjustments						
Sr Psychologist - Specialist	-	-	1.0	8,015-8,930	-	113
Community Program Specialist IV	-	-	2.0	5,576-6,727	-	161
Community Program Specialist II	-	-	5.0	4,400-5,348	-	321
Community Program Specialist I	-	-	3.0	3,658-4,446	-	160
Office Technician	-	-	2.0	2,686-3,264	-	78
Staffing Plan Continuation:						
Non-Level Of Care Adjustments						
Nurse Consultant	-	-	1.0	4,998-6,399	-	77
Research Analyst II	-	-	1.0	4,619-5,616	-	67
Assistant Director	-	-	0.5	4,614-5,607	-	34
Associate Governmental Program Analyst	-	-	0.5	4,400-5,348	-	32
Primary Care Clinic and Closure Services:						
Non-Level Of Care Adjustments						
Chief Dentist	-	-	1.0	15,182-18,489	-	228
Physician & Surgeon	-	-	9.0	7,534-9,843	-	1,064

* Dollars in thousands, except in Salary Range.

4300 Department of Developmental Services - Continued

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Supervising Registered Nurse	-	-	1.0	5,060-6,551	-	87
Registered Nurse	-	-	4.0	4,654-5,865	-	291
Sr Clinical Laboratory Technologist	-	-	1.0	4,211-5,376	-	65
Dental Assistant	-	-	2.0	4,178-4,305	-	115
Health Record Technician III	-	-	1.0	3,358-4,085	-	49
Sr Occupational Therapist	-	-	1.0	3,241-4,450	-	59
Psychiatric Technician	-	-	2.0	3,033-3,649	-	104
Staff Services Analyst	-	-	1.0	2,817-3,426	-	41
Office Technician	-	-	1.0	2,686-3,264	-	39
Temporary Help	-	-	-	-	-	83
Overtime	-	-	-	-	-	60
Reductions in Authorized Positions:						
Level Of Care Adjustments						
Medical	-	-	-3.0	7,286-12,440	-	-686
Nursing	-	-	-253.0	4,565-5,860	-	-12,773
Psychology	-	-	-5.6	3,766-7,046	-	-442
Education	-	-	-5.0	3,699-5,945	-	-389
Rehab Therapy	-	-	-8.4	2,992-3,912	-	-429
Social Work	-	-	-3.0	2,760-4,284	-	-167
Temporary Help	-	-	-	-	-	-412
Non-Level Of Care Adjustments						
Medical Director	-	-	-1.0	11,137-13,924	-	-173
Career Executive Assignment III	-	-	-1.0	8,311-9,164	-	-110
Assistant Director	-	-	-1.0	7,721-8,350	-	-100
Career Executive Assignment II	-	-	-2.0	7,558-8,333	-	-200
Physician & Surgeon	-	-	-10.0	7,286-12,440	-	-1,307
Dentist	-	-	-2.0	6,782-11,290	-	-241
Podiatrist	-	-	-1.0	6,034-8,870	-	-76
Assistant Hospital Administrator	-	-	-1.0	5,970-6,584	-	-79
Pharmacy Services Manager	-	-	-1.0	5,925-7,922	-	-104
Pharmacist II	-	-	-1.0	5,925-7,186	-	-95
Coordinator-Nursing	-	-	-1.0	5,896-6,985	-	-92
Program Director-Developmental Disabilities	-	-	-4.0	5,883-6,483	-	-333
Community Program Specialist IV	-	-	-3.0	5,393-6,506	-	-224
Nurse Instructor	-	-	-2.0	5,267-7,251	-	-161
Chief Engineer	-	-	-1.0	5,251-5,774	-	-63
Pharmacist I	-	-	-3.0	5,236-6,544	-	-262
Supervising Special Investigator I	-	-	-1.0	5,192-6,265	-	-75
Public Health Nurse II	-	-	-1.0	5,175-7,226	-	-84
Assistant Coordinator-Nursing	-	-	-5.0	5,129-6,653	-	-442
Nursing Coordinator	-	-	-2.0	5,129-6,653	-	-137
Chief of Plant Operations III	-	-	-1.0	5,112-6,171	-	-74
Staff Services Manager I	-	-	-2.0	4,912-5,926	-	-142
Director of Dietetics	-	-	-1.0	4,900-5,957	-	-67
Standards Compliance Coordinator	-	-	-2.0	4,900-5,913	-	-154
Staff Information Systems Analyst-Spec	-	-	-1.0	4,898-6,253	-	-79
Supervising Registered Nurse	-	-	-7.0	4,894-6,336	-	-545
Program Assistant-Developmental Disabilities	-	-	-5.0	4,863-5,869	-	-355

* Dollars in thousands, except in Salary Range.

4300 Department of Developmental Services - Continued

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Stationary Engineer	-	-	-9.0	4,762-5,237	-	-461
Health Services Specialist	-	-	-7.0	4,754-6,063	-	-545
Sr Special Investigator	-	-	-1.0	4,727-5,705	-	-60
Chief of Plant Operations I	-	-	-1.0	4,655-5,617	-	-59
Sr Accounting Officer Supervisor	-	-	-1.0	4,622-5,576	-	-56
Chief Engineer II	-	-	-1.0	4,572-5,518	-	-66
Psychiatric Technician Instructor	-	-	-4.0	4,507-5,475	-	-287
Registered Nurse	-	-	-39.0	4,501-6,580	-	-2,785
Supervising Clinical Laboratory Technologist	-	-	-1.0	4,470-5,663	-	-68
Hospital Administrator II	-	-	-1.0	4,470-5,393	-	-61
Associate Information Systems Analyst-Spec	-	-	-2.0	4,467-5,703	-	-132
Assistant Director-Dietetics	-	-	-1.0	4,462-5,423	-	-64
Unit Supervisor	-	-	-6.0	4,374-5,266	-	-430
Labor Relations Analyst	-	-	-1.0	4,257-5,174	-	-54
Administrative Assistant II	-	-	-1.0	4,255-5,172	-	-62
Associate Governmental Program Analyst	-	-	-10.0	4,255-5,172	-	-572
Associate Personnel Analyst	-	-	-2.0	4,255-5,172	-	-99
Community Program Specialist II	-	-	-9.0	4,255-5,172	-	-520
Energy Resources Specialist I	-	-	-1.0	4,255-5,134	-	-62
Benefit & Insurance Officer II-Supvr	-	-	-1.0	4,164-5,060	-	-54
Fire Chief	-	-	-1.0	4,115-4,958	-	-53
Coordinator-Volunteer	-	-	-1.0	4,077-4,912	-	-56
Sr Clinical Laboratory Technologist	-	-	-2.0	4,073-5,703	-	-125
Supervisor of Building Trades	-	-	-1.0	4,063-5,137	-	-56
Electrician Supervisor	-	-	-1.0	4,063-4,900	-	-51
Sr Librarian Specialist	-	-	-1.0	3,953-5,501	-	-39
Plumber II	-	-	-2.0	3,880-4,678	-	-100
Protestant Chaplain	-	-	-1.0	3,766-4,707	-	-56
Hospital Administrator I	-	-	-1.0	3,719-4,470	-	-47
Electrician I	-	-	-2.0	3,702-4,461	-	-96
Painter II	-	-	-1.0	3,702-4,461	-	-47
Plumber I	-	-	-2.0	3,702-4,461	-	-98
Respiratory Care Supervisor	-	-	-1.0	3,544-4,686	-	-62
Carpenter I	-	-	-4.0	3,540-4,257	-	-183
Locksmith I	-	-	-1.0	3,540-4,257	-	-36
Mason I	-	-	-1.0	3,540-4,257	-	-45
Painter I	-	-	-4.0	3,540-4,257	-	-182
Community Program Specialist I	-	-	-7.0	3,538-4,300	-	-333
Vocational Resource Specialist	-	-	-1.0	3,538-4,300	-	-34
Lead Automobile Mechanic	-	-	-1.0	3,497-4,201	-	-43
Architectural Assistant	-	-	-1.0	3,388-4,609	-	-49
Peace Officer I-Developmental Center	-	-	-3.5	3,341-4,015	-	-182
Automotive Equipment Operator II	-	-	-1.0	3,338-4,012	-	-41
Sr Psychiatric Technician	-	-	-10.0	3,317-4,417	-	-586
Electronics Technician	-	-	-1.0	3,264-4,522	-	-40
Health Record Techn III	-	-	-2.0	3,248-3,951	-	-86
Automotive Pool Manager I	-	-	-1.0	3,228-4,257	-	-47
Automobile Mechanic	-	-	-1.0	3,228-3,880	-	-42

* Dollars in thousands, except in Salary Range.

4300 Department of Developmental Services - Continued

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Assistive Technology Specialist	-	-	-4.0	3,225-3,921	-	-210
Clinical Dietitian	-	-	-1.0	3,211-3,996	-	-54
Fire Fighter	-	-	-1.0	3,198-3,843	-	-40
Supervising Cook II	-	-	-1.0	3,189-3,877	-	-47
Property Controller II	-	-	-1.0	3,189-3,873	-	-46
Sr Radiologic Technologist-Spec	-	-	-2.0	3,099-4,115	-	-90
Building Maintenance Worker	-	-	-12.0	3,081-3,702	-	-478
Clothing Center Manager	-	-	-1.0	3,047-3,703	-	-43
Psychiatric Technician	-	-	-11.0	2,959-3,890	-	-502
Automotive Equipment Operator I	-	-	-7.0	2,951-3,540	-	-253
Pest Control Technician	-	-	-1.0	2,951-3,540	-	-37
Respiratory Care Practitioner	-	-	-6.0	2,950-4,303	-	-281
Executive Secretary I	-	-	-1.0	2,921-3,551	-	-42
Laundry Supervisor II	-	-	-1.0	2,919-3,549	-	-43
Dispatcher Clerk Supervisor	-	-	-1.0	2,898-3,522	-	-41
Health Record Technician II-Supvr	-	-	-2.0	2,856-3,472	-	-81
Electroencephalographic Technician	-	-	-1.0	2,832-3,442	-	-36
Individual Program Coordinator	-	-	-4.0	2,829-3,538	-	-203
Property Controller I	-	-	-1.0	2,807-3,411	-	-41
Supervising Cook I	-	-	-1.0	2,806-3,410	-	-41
Materials & Stores Specialist	-	-	-3.0	2,782-3,628	-	-118
Warehouse Worker	-	-	-2.0	2,782-3,308	-	-73
Staff Services Analyst-General	-	-	-6.0	2,724-4,300	-	-277
Dispatcher-Clerk	-	-	-4.0	2,680-3,257	-	-143
Pre-Licensed Psychiatric Technician	-	-	-1.0	2,660-2,923	-	-41
Groundskeeper	-	-	-1.0	2,599-3,228	-	-33
Secretary	-	-	-1.0	2,598-3,158	-	-35
Office Technician-Typing	-	-	-29.0	2,598-3,157	-	-1,041
Barbershop Manager	-	-	-1.0	2,572-3,127	-	-32
Cook Specialist II	-	-	-7.0	2,572-3,127	-	-258
Health Record Technician I	-	-	-1.0	2,551-3,103	-	-37
Office Technician-General	-	-	-1.0	2,551-3,103	-	-37
Pharmacy Technician	-	-	-4.0	2,551-3,103	-	-147
Program Technician II	-	-	-1.0	2,551-3,103	-	-32
Licensed Vocational Nurse	-	-	-5.0	2,526-3,225	-	-225
Personnel Specialist	-	-	-7.0	2,516-3,933	-	-313
Facility Environmental Audit Technician	-	-	-1.0	2,422-2,947	-	-35
Managemetn Services Technician	-	-	-1.0	2,413-3,313	-	-40
Psychiatric Technician Assistant	-	-	-65.0	2,393-2,800	-	-2,539
Food Service Supervisor I	-	-	-4.0	2,390-2,903	-	-145
Dental Assistant	-	-	-2.0	2,329-3,058	-	-83
Psychiatric Technician Trainee	-	-	-19.0	2,327-2,546	-	-575
Teaching Assistant	-	-	-29.0	2,236-2,718	-	-1,110
Telephone Operator	-	-	-0.5	2,205-2,679	-	-7
Food Service Technician II	-	-	-19.5	2,142-2,604	-	-726
Office Assistant-Typing	-	-	-1.0	2,073-2,733	-	-27
Hospital Worker	-	-	-2.0	2,064-2,506	-	-60
Office Assistant General	-	-	-1.0	2,006-2,679	-	-32

* Dollars in thousands, except in Salary Range.

4300 Department of Developmental Services - Continued

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Food Service Technician I	-	-	-43.5	1,997-2,425	-	-1,511
Salary Adjustments (AB 756 & Perez)	-	-	-	-	-	-1,519
Overtime	-	-	-	-	-	-1,058
Totals, Workload & Admin Adjustments	-	13.0	-743.0	\$-	\$918	-\$29,881
Total Adjustments	-	13.0	-743.0	\$-	\$918	-\$29,881
CANYON SPRINGS FACILITY						
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:						
Level Of Care Adjustments						
Nursing	-	-	-1.0	4,565-5,860	-	-73
Totals, Workload & Admin Adjustments	-	-	-1.0	\$-	\$-	-\$73
Total Adjustments	-	-	-1.0	\$-	\$-	-\$73
FAIRVIEW DEVELOPMENTAL CENTER						
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:						
Level Of Care Adjustments						
Medical	-	-	-1.0	7,534-12,863	-	-122
Psychology	-	-	-1.0	6,777-8,505	-	-92
Rehab Therapy	-	-	-1.0	5,409-6,064	-	-69
Social Work	-	-	-1.0	5,287-6,889	-	-73
Nursing	-	-	-29.0	4,565-5,860	-	-1,883
Education	-	-	-1.0	4,001-6,147	-	-61
Non-Level Of Care Adjustments						
Psychiatric Technician (Escorts)	-	-	-1.0	4,476-4,915	-	-56
Individual Program Coordinator	-	-	-1.0	2,925-3,658	-	-39
Health Record Technician II	-	-	-1.0	2,795-3,399	-	-37
FSW II - Production	-	-	-1.0	2,140-2,600	-	-28
Totals, Workload & Admin Adjustments	-	-	-38.0	\$-	\$-	-\$2,460
Total Adjustments	-	-	-38.0	\$-	\$-	-\$2,460
LANTERMAN DEVELOPMENTAL CENTER						
Workload and Administrative Adjustments:						
Positions Established:						
Level Of Care Adjustments						
Temporary Help	-	-	-	-	-	36
Reductions in Authorized Positions:						
Level Of Care Adjustments						
Psychology	-	-	-1.0	6,777-8,505	-	-92
Rehab Therapy	-	-	-2.0	5,409-6,064	-	-138
Social Work	-	-	-1.0	5,287-6,889	-	-73
Nursing	-	-	-43.0	4,565-5,860	-	-2,793
Education	-	-	-2.0	4,001-6,147	-	-148
Non-Level Of Care Adjustments						
Dentist	-	-	-1.0	10,665-21,816	-	-195
Pharmacist I	-	-	-1.0	5,414-6,767	-	-78
Registered Nurse	-	-	-1.0	4,654-6,804	-	-70
Psychiatric Technician (Escorts)	-	-	-1.0	4,476-4,915	-	-56
Assistive Technology Specialist II	-	-	-1.0	3,093-3,760	-	-53
Individual Program Coordinator	-	-	-1.0	2,925-3,658	-	-49

* Dollars in thousands, except in Salary Range.

4300 Department of Developmental Services - Continued

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Dental Assistant	-	-	-1.0	2,832-3,586	-	-43
Health Record Technician II	-	-	-2.0	2,795-3,399	-	-74
FSW II - Production	-	-	-1.0	2,140-2,600	-	-28
Totals, Workload & Admin Adjustments	-	-	-59.0	\$-	\$-	-\$3,854
Total Adjustments	-	-	-59.0	\$-	\$-	-\$3,854
PORTERVILLE DEVELOPMENTAL CENTER						
Workload and Administrative Adjustments:						
Positions Established:						
Level Of Care Adjustments						
Psychology	-	-	1.0	6,777-8,505	-	92
Rehab Therapy	-	-	2.0	5,409-6,064	-	138
Social Work	-	-	1.0	5,287-6,889	-	73
Nursing	-	-	30.0	4,565-5,860	-	2,181
Education	-	-	2.0	4,001-6,147	-	122
Reductions in Authorized Positions:						
Level Of Care Adjustments						
Temporary Help	-	-	-	-	-	-30
Non-Level Of Care Adjustments						
Registered Nurse	-	-	1.0	4,654-6,804	-	70
Psychiatric Technician (Escorts)	-	-	1.0	4,476-4,915	-	56
Personnel Supervisor II	-	-	1.0	4,025-4,892	-	54
Clinical Dietitian	-	-	1.0	3,320-4,132	-	52
Electrician II	-	-	1.0	3,278-4,127	-	44
Painter II	-	-	1.0	3,186-3,939	-	43
Automotive Equipment Operator I	-	-	1.0	3,051-3,338	-	38
Individual Program Coordinator	-	-	1.0	2,925-3,658	-	49
Health Record Technician II	-	-	1.0	2,795-3,399	-	37
Lead Groundskeeper	-	-	5.0	2,746-3,195	-	178
Totals, Workload & Admin Adjustments	-	-	50.0	\$-	\$-	\$3,197
Total Adjustments	-	-	50.0	\$-	\$-	\$3,197
SIERRA VISTA FACILITY						
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:						
Level Of Care Adjustments						
Nursing	-	-	-1.0	4,565-5,860	-	-65
Totals, Workload & Admin Adjustments	-	-	-1.0	\$-	\$-	-\$65
Total Adjustments	-	-	-1.0	\$-	\$-	-\$65
SONOMA DEVELOPMENTAL CENTER						
Workload and Administrative Adjustments:						
Positions Established:						
Non-Level Of Care Adjustments						
Registered Nurse	-	-	1.0	4,654-6,804	-	70
Reductions in Authorized Positions:						
Level Of Care Adjustments						
Nursing	-	-	-5.0	4,565-5,860	-	-364
Non-Level Of Care Adjustments						
Individual Program Coordinator	-	-	-2.0	2,925-3,658	-	-99
Positions Transferred:						

* Dollars in thousands, except in Salary Range.

4300 Department of Developmental Services - Continued

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Non-Level Of Care Adjustments						
Program Director - Developmental Disabilities	-	-	-1.0	5,883-6,483	-	-75
Nursing Coordinator	-	-	-1.0	5,129-6,653	-	-66
Associate Personnel Analyst	-	-	-1.0	4,255-5,172	-	-54
Sr Personnel Specialist	-	-	-1.0	3,538-4,300	-	-45
Accounting Technician	-	-	-1.0	2,552-3,104	-	-32
Office Technician-Typing	-	-	-1.0	2,598-3,157	-	-34
Totals, Workload & Admin Adjustments	-	-	-12.0	\$-	\$-	-\$699
Total Adjustments	-	-	-12.0	\$-	\$-	-\$699
Totals, Workload & Admin Adjustments (Developmental Centers)	-	13.0	-804.0	\$-	\$918	-\$33,835
Totals, Proposed New Positions (Developmental Centers)	-	-	-	\$-	\$-	\$-
Total Adjustments (Developmental Centers)	7,168.5	7,341.6	6,520.1	\$386,837	\$375,071	\$343,987
TOTALS, SALARIES AND WAGES (Developmental Centers)	7,168.5	7,341.6	6,520.1	\$386,837	\$375,071	\$343,987
SYSTEMWIDE (Headquarters and Developmental Centers)						
Totals, Authorized Positions	7,522.9	7,732.1	7,727.6	\$409,617	\$398,958	\$403,053
Salary Adjustments	-	-	-	-	32,627	33,198
Workload & Admin Adjustments	-	13.0	-804.0	-	918	-33,835
Proposed New Positions	-	-	3.0	-	-	207
Total Adjustments	-	13.0	-801.0	\$-	\$33,545	-\$430
TOTALS, SALARIES AND WAGES, SYSTEMWIDE	7,522.9	7,745.1	6,926.6	\$409,617	\$432,503	\$402,623

INFRASTRUCTURE OVERVIEW

The Department of Developmental Services operates five state-owned and operated 24-hour care facilities, and two state-operated 24-hour leased facilities. The five state-owned Developmental Centers (DCs) are Agnews DC (Santa Clara County), Fairview DC (Orange County), Lanterman DC (Los Angeles County), Porterville DC (Tulare County), and Sonoma DC (Sonoma County). These facilities comprise approximately 5.2 million gross square feet on 2,153 acres. Leased facilities include Sierra Vista (Sutter County) and Canyon Springs (Riverside County). The seven facilities are used to aid the Department's mission to provide medical, dental, and nursing care; supervision; active treatment; education and vocational training for residents with developmental disabilities. Additionally, Porterville DC serves consumers referred through the state's judicial system. Due to declining population, the Legislature has approved a plan to close Agnews by June 30, 2008, and closure activities are underway.

MAJOR PROJECT CHANGES

- The Governor's Budget provides \$939,000 General Fund to begin two projects that will improve the safety of people at Developmental Centers. One project will upgrade the fire alarm system at Fairview Developmental Center, while the other project will replace oxygen tanks used by medically fragile residents at Sonoma Developmental Center with an oxygen, suction, and medical gasses system containing outlets for each consumer.

SUMMARY OF PROJECTS

		State Building Program Expenditures	2006-07*	2007-08*	2008-09*
55	CAPITAL OUTLAY				
	Major Projects				
55.25	FAIRVIEW DEVELOPMENTAL CENTER		\$-	\$837	\$5,449
55.25.250	Air Condition School and Activity Center		-	338 ^{PWg}	2,192 ^{Cg}
55.25.260	Install Personal Alarm Locating System		-	499 ^{PWg}	2,660 ^{Cg}
55.25.270	Upgrade Fire Alarm System		-	-	597 ^{Pg}

* Dollars in thousands, except in Salary Range.

4300 Department of Developmental Services - Continued

State Building Program Expenditures		2006-07*	2007-08*	2008-09*
55.50	PORTERVILLE DEVELOPMENTAL CENTER	\$77,106	\$3,407	\$41,174
55.50.470	New Main Kitchen/Renovate Satellite Kitchens and Dining Rooms	2,313 ^{Pgn}	2,823 ^{Wgn}	37,998 ^{Cgn}
55.50.480	Upgrade Personal Alarm Locating System	-	584 ^{PWg}	3,176 ^{Cg}
55.50.490	96-Bed Expansion and Recreation Complex	74,793 ^{Cn}	-	-
55.55	SONOMA DEVELOPMENTAL CENTER	\$-	\$-	\$342
55.55.350	Install Medical Gasses and Oxygen Piping	-	-	342 ^{Pg}
Totals, Major Projects		\$77,106	\$4,244	\$46,965
TOTALS, EXPENDITURES, ALL PROJECTS		\$77,106	\$4,244	\$46,965
FUNDING		2006-07*	2007-08*	2008-09*
0001	General Fund	\$1,177	\$2,821	\$26,967
0660	Public Buildings Construction Fund	75,929	1,423	19,998
TOTALS, EXPENDITURES, ALL FUNDS		\$77,106	\$4,244	\$46,965

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY		2006-07*	2007-08*	2008-09*
0001 General Fund				
APPROPRIATIONS				
301	Budget Act appropriation	\$1,177	\$2,821	\$26,967
TOTALS, EXPENDITURES		\$1,177	\$2,821	\$26,967
0660 Public Buildings Construction Fund				
APPROPRIATIONS				
301	Budget Act appropriation	\$101,030	\$-	\$-
	Reversion per Government Code Sections 16351, 16351.5 and 16408	-3,680	-	-
Prior year balances available:				
	Item 4300-301-0660, Budget Act of 2006	-	21,421	19,998
Totals Available		\$97,350	\$21,421	\$19,998
	Balance available in subsequent years	-21,421	-19,998	-
TOTALS, EXPENDITURES		\$75,929	\$1,423	\$19,998
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)		\$77,106	\$4,244	\$46,965

* Dollars in thousands, except in Salary Range.